

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
LOUDON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,899,000	\$6,068,300	\$6,292,900
Schedule B - K-12 Education	28,474,900	28,905,100	29,379,300
Schedule C - Health and Social Services	12,455,600	15,509,600	19,615,600
Schedule D - Law, Safety and Corrections	3,074,300	3,381,600	3,181,700
Schedule E - Recreation, Tourism and Preservation	879,200	1,207,700	1,086,100
Schedule F - Economic Development and Higher Education	595,300	573,100	615,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,299,500	7,969,000	1,543,900
Total	<u>\$52,677,800</u>	<u>\$63,614,400</u>	<u>\$61,715,400</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Gas and Motor Fuel	\$28,100	\$201,000	\$132,000	\$15,700
Income	1,400	23,700	20,400	400
Beer	500	3,600	2,300	300
TVA Replacement	10,700	78,300	53,600	6,000
Sales	63,100	451,300	499,900	35,300
Mixed Drink	-	55,600	4,300	-
Excise	-	800	1,500	-
Telecom	100	600	400	-
Business	-	279,300	86,100	-
2010-2011 Total	<u>\$103,900</u>	<u>\$1,094,200</u>	<u>\$800,500</u>	<u>\$57,700</u>
Proj. 2011-2012	<u>\$107,700</u>	<u>\$1,134,700</u>	<u>\$830,100</u>	<u>\$59,800</u>

<u>2010-2011 County Taxes</u>	<u>Loudon County</u>
Gas and Motor Fuel	\$1,592,000
Severance	56,900
Mixed Drink	18,700
Income	732,300
Beer	18,700
Alcoholic Beverage	51,700
TVA Replacement	1,049,200
Excise	9,800
Telecom	5,300
Business	477,400
2010-2011 Total	<u>\$4,012,000</u>
Proj. 2011-2012 Total	<u>\$4,160,400</u>

Total County	\$4,012,000
Total City	<u>\$2,056,400</u>
2010-2011 Total:	<u>\$6,068,300</u>
Total County	\$4,160,400
Total City	<u>\$2,132,500</u>
Projected	
2011-2012 Total:	<u>\$6,292,900</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Gas and Motor Fuel	\$27,300	\$195,100	\$128,100	\$15,300
Income	400	49,000	(3,400)	300
Beer	500	3,400	2,200	300
TVA Replacement	10,500	76,500	52,500	5,900
Sales	60,700	434,100	422,700	33,900
Mixed Drinks	-	56,700	12,100	-
Excise	-	6,200	11,100	-
Telecom	100	600	400	-
Business	-	169,800	28,800	-
<b>2009-2010 Total</b>	<b>\$99,500</b>	<b>\$991,400</b>	<b>\$654,500</b>	<b>\$55,700</b>

<u>2009-2010 County Taxes</u>	<u>Loudon County</u>		
Gas and Motor Fuel	\$1,541,500		
Severance	61,900		
Mixed Drink	4,300		
Income	1,101,500	<b>Total County</b>	<b>\$4,098,000</b>
Beer	17,800	<b>Total City</b>	<b>\$1,801,000</b>
Alcoholic Beverage	49,600		
TVA Replacement	1,031,400	<b>2009-2010 Total:</b>	<b>\$5,899,000</b>
Excise	72,400		
Telecom	5,400		
Business	212,100		
<b>2009-2010 Total</b>	<b>\$4,098,000</b>		

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF LOUDON COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$18,883,000	\$8,178,000	\$18,995,000	\$8,477,000	\$19,032,000	\$8,414,000
Career Ladder	214,200	88,400	191,400	86,000	183,800	82,500
Child Nutrition Program	25,400	9,300	26,300	9,800	26,300	9,800
Coordinated School Health Program	-	-	-	-	160,000	95,000
Driver Education	-	5,700	-	6,200	-	6,000
Early Childhood Education	761,100	165,500	794,100	176,500	794,100	176,500
Extended Contract	-	-	-	-	118,400	52,500
Family Resource Centers	-	-	-	-	29,300	29,300
Lottery for After School Program	95,000	-	95,100	-	88,400	-
Safe Schools	9,100	4,000	-	-	23,400	10,300
TN Early Intervention Services	36,200	-	47,700	-	47,700	-
<b>Total</b>	<b>\$20,024,000</b>	<b>\$8,450,900</b>	<b>\$20,149,600</b>	<b>\$8,755,500</b>	<b>\$20,503,400</b>	<b>\$8,875,900</b>

\* Lenoir City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LOUDON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$282,600	\$261,500	\$273,900
Child & Family Management	508,700	479,000	505,600
Custody Services	94,100	89,900	89,900
Family Support Services	61,400	44,000	44,000
Needs Assessment	28,700	32,400	32,400
<b>COMMISSION ON AGING</b>			
Guardianship Program	-	1,900	1,900
Home and Community Based Services	76,900	75,800	79,300
Homemaker Program	2,800	3,400	3,400
Senior Citizens Centers	10,100	10,100	10,100
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,200	9,200	9,200
<b>COVER TENNESSEE</b>			
AccessTN	244,000	244,000	244,000
CoverKids	264,200	295,800	410,400
CoverRx	73,300	78,300	108,500
CoverTN	144,000	133,900	149,600
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	17,500	27,300	14,400
<b>HEALTH</b>			
Health Services	790,700	802,600	838,500
Laboratory Services	52,700	52,900	52,300
Licensure & Regulation	110,700	144,900	141,700
Office of Policy, Planning, and Assessment	21,800	33,800	32,900
<b>HUMAN SERVICES</b>			
Child Care Benefits	52,300	34,600	33,700
Child Support	33,200	56,900	56,800
Community Services	11,500	9,500	8,700
Family Assistance Services	254,000	350,800	336,700
Field Operations	55,800	56,800	58,400
Temporary Cash Assistance	15,400	61,000	60,000
Vocational Rehabilitation	16,100	21,300	28,000
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
East TN Regional Office	23,600	23,800	22,500
East TN Resource Center	-	-	2,600
Intellectual and Developmental Disabilities	232,700	77,200	66,100
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,322,800	1,437,000	1,730,900
Medical Services	6,076,800	7,867,700	10,913,500
Medicare Services	949,400	1,373,200	1,664,800
Supplemental Payments	519,900	1,210,000	1,474,200
<b>TENNESSEE TAX REBATE PROGRAM</b>	98,700	109,100	116,700
<b>Total</b>	<b>\$12,455,600</b>	<b>\$15,509,600</b>	<b>\$19,615,600</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF LOUDON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$260,400	\$503,700	\$327,100
Fire and Codes Enforcement Academy	31,300	21,700	20,000
Firefighters' Pay Supplement	18,600	18,600	20,400
Law Enforcement Training Academy	4,600	1,100	1,100
Police Pay Supplement	45,600	45,300	46,600
<b>CORRECTION</b>			
State Prosecutions	67,200	53,100	47,700
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	430,400	427,700	432,100
Civil Legal Representation	11,800	11,600	11,600
Indigent Defendant's Counsel	105,400	135,800	147,600
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	30,500	8,300	21,900
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	488,900	460,700	467,500
<b>FINANCE &amp; ADMINISTRATION</b>			
Governor's Meth Initiative Grants	35,000	35,000	35,000
<b>MILITARY</b>			
Armories Maintenance	12,000	12,500	12,500
Armories Utilities	1,300	12,000	12,000
Tennessee Army National Guard	-	2,000	2,000
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	464,800	468,400	461,700
Community Correction Programs	76,300	78,900	78,900
<b>PUBLIC DEFENDERS</b>	369,500	365,700	374,000
<b>SAFETY</b>			
Law Enforcement	433,700	531,400	488,500
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	187,000	188,100	173,500
<b>Total</b>	<b>\$3,074,300</b>	<b>\$3,381,600</b>	<b>\$3,181,700</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF LOUDON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$15,200	\$61,900	\$61,900
Environment	602,800	742,500	752,200
SECRETARY OF STATE			
Regional Libraries	16,300	16,300	16,300
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	242,900	385,000	253,700
<b>Total</b>	<b>\$879,200</b>	<b>\$1,207,700</b>	<b>\$1,086,100</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LOUDON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$127,300	\$101,700	\$132,500
Agricultural Resources Conservation Fund	66,800	33,500	33,500
Forestry Maintenance	-	700	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	13,300	18,600	27,400
Development District Grants	6,200	6,200	6,200
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	40,500	50,400	47,700
UT Agricultural Extension Service	126,000	118,900	114,200
UT County Technical Assistance Service	3,000	3,100	2,800
UT Institute for Public Service	46,900	44,800	39,800
UT Municipal Technical Advisory Service	10,500	11,000	9,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	20,000	30,500	29,900
Labor Standards	7,300	9,400	9,400
TOSHA	28,600	38,100	38,100
Workers' Compensation	95,000	102,300	120,800
<b>Total</b>	<b>\$595,300</b>	<b>\$573,100</b>	<b>\$615,900</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LOUDON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$84,900
Highway Betterments and Maintenance	1,040,800	1,110,300	1,235,000
Safe Growth Grants	31,200	31,200	47,600
State Aid	177,300	177,300	176,400
Total Highway Construction	-	6,600,000	-
<b>Total</b>	<b>\$1,299,500</b>	<b>\$7,969,000</b>	<b>\$1,543,900</b>